

Motions

State Board of Education Community Colleges	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation		47,751,800	855,000		48,606,800
1. Sick Leave Rate Reduction		(72,100)	(300)		(72,400)
1% Onetime General Fund Reduction		(477,600)			(477,600)
FY 2020 Total Appropriation		47,202,100	854,700		48,056,800
Noncognizable Funds and Transfers					
FY 2020 Estimated Expenditures		47,202,100	854,700		48,056,800
Base Adjustments					
Removal of Onetime Expenditures			(55,000)		(55,000)
Restore Ongoing Rescissions		549,700	300		550,000
Sick Leave Rate Reduction					
FY 2021 Base		47,751,800	800,000		48,551,800
Benefit Costs		(205,600)	(1,200)		(206,800)
Inflationary Adjustments					
Change in Employee Compensation		640,800	1,200		642,000
Nondiscretionary Adjustments		935,300			935,300
FY 2021 Program Maintenance		49,122,300	800,000		49,922,300
1. PC Fund Shift from Local Funds					
2. Occupancy Costs		6,700			6,700
2% Ongoing General Fund Reduction		(954,800)			(954,800)
Budget Law Exemptions					
FY 2021 Total		48,174,200	800,000		48,974,200
Difference from FY 2020 Approp.		422,400	(55,000)		367,400
		0.9%	(6.4%)		0.8%

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